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FM USMISSION OECD PARIS

TO SECSTATE WASH DC PRIORITY 1496

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E.O. 11652: N/A

TAGS: AFIN, OECD

SUBJECT: OECD BUDGET ESTIMATES FOR CY 76, 77 AND 78

REF: A. STATE 064470, MAR. 17, 1976, B. OECD PARIS

08326, MAR. 20, 1976, C. OECD PARIS 23361,

SEPT. 14, 1975

1. THE MISSION IS PROVIDING THE BUDGET PROJECTIONS FOR
THE PART I OECD BUDGET AND THOSE PART II ACTIVITIES
WHERE THE US NOW PARTICIPATES AS FOLLOWS.

(ALL FIGURES ARE GIVEN IN FRENCH FRANCS THROUGHOUT
PARAGRAPHS 2 TO 8.)

2. CY 1975 OECD BUDGET - PART I (1)

TOTAL EXPENDITURE BUDGET	186,762,565
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F. INCOME ADJUSTMENTS	19,922,821
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G. TOTAL ASSESSED CONTRIBUTIONS	166,805,353
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PART I

1976 1977 1978

A. ACTUAL EXPENDITURE BUDGET

186,762,595 212,584,700 249,134,700

B. MANDATORY INCREASES

25,866,468(2) 32,000,000 37,500,000

C. DISCRETIONARY INCREASES

1,986,400(3) 5,000,000 6,000,000

D. NON-RECURRING DECREASES

- 450,000 -

E. PROGRAM CUTBACKS

2,030,763(4) - -

TOTAL EXPENDITURE BUDGET

212,584,700 249,134,700 292,634,700

F. INCOME ADJUSTMENTS

20,946,500 21,500,000 23,000,000

G. TOTAL ASSESSED CONTRIBUTIONS

191,638,200 227,634,700 269,634,700

DETAILS:

(1) FIGURES FOR 1975 PER C(75)176(FINAL) BUDGET).

(2) F. 28,279,900 INCREASES PER C(75)176, ANNEX I, APPENDIX 2 LESS F. 2,413,432, CORRESPONDING TO ITEMS FOR WHICH SUPPLEMENTARY APPROPRIATIONS WERE OPENED IN THE 1975 BUDGET.

(3) REPRESENTING F. 1,300,000 FOR THE NEW APARTMENT OF THE SECRETARY-GENERAL AND F. 686,400 OF NET PROGRAM INCREASES PER ANNEX I, APENDIX I OF C(75)176.

(4) REPRESENTING F. 1,300,000 OF REDUCED CONTRIBUTIONS UNCLASSIFIED

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BY THE ORGANIZATION TO THE STAFF PROVIDENT FUND, AND F. 505,000 REDUCTION IN RELATION TO THE PORTUGUESE ASSESSMENT TO THE COOPERATIVE ACTION PROGRAM (C(76)7)' THE REMAINING F. 215,763 REFERRED TO NUMEROUS MINOR ADJUSTMENTS.

3. DEVELOPMENT CENTER - 1975 (1)

TOTAL EXPENDITURE BUDGET 12,541,609

F. INCOME ADJUSTMENTS 240,421

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G. TOTAL ASSESSED CONTRIBUTIONS 12,733,115

DEVELOPMENT CENTER

1976	1977	1978
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A. ACTUAL EXPENDITURE BUDGET

12,541,609	15,073,000	17,623,000
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B. MANDATORY INCREASES

2,951,391	2,250,000	2,350,000
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C. DISCRETIONARY INCREASES

-	300,000	300,000
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D. NON-RECURRING DECREASES

- - -

E. PROGRAM CUTBACKS

420,000 - -

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TOTAL EXPENDITURE BUDGET

15,073,000 17,623,000 20,273,000

F. INCOME ADJUSTMENTS

272,000 300,000 330,000

G. TOTAL ASSESSED CONTRIBUTIONS

14,801,000 17,323,000 19,943,000

4. INTERNATIONAL ENERGY AGENCY - L975 (1)

TOTAL EXPENDITURE BUDGET 17,009,496

F. INCOME ADJUSTMENTS 4,300,000

G. TOTAL ASSESSED CONTRIBUTIONS 16,967,000

INTERNATIONAL ENERGY AGENCY

1976 1977 1978

A. ACTUAL EXPENDITURE BUDGET

17,009,496 28,016,200 35,000,000

B. MANDATORY INCREASES

3,575,000 4,200,000 5,200,000

C. DISCRETIONARY INCREASES

7,431,704 2,783,800 2,800,000

D. NON-RECURRING DECREASES

- - -

E. PROGRAM CUTBACKS

- - -

TOTAL EXPENDITURE BUDGET

28,016,200 35,000,000 43,000,000

F. INCOME ADJUSTMENTS

4,912,400 5,650,000 6,500,000

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G. TOTAL ASSESSED CONTRIBUTIONS

23,103,800 29,350,000 36,500,000

5. ROAD RESEARCH - 1975 (1)

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TOTAL EXPENDITURE BUDGET 2,260,927

F. INCOME ADJUSTMENTS 287,819

G. TOTAL ASSESSED CONTRIBUTIONS 2,029,100

ROAD RESEARCH

1976 1977 1978

A. ACTUAL EXPENDITURE BUDGET

2,260,927	2,579,500	3,009,500
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B. MANDATORY INCREASES

218,573	380,000	450,000
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C. DISCRETIONARY INCREASES

-	50,000	60,000
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D. NON-RECURRING DECREASES

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6. CENTER FOR EDUCATIONAL RESEARCH AND INNOVATION
(CERI) - 1975 (1)

TOTAL EXPENDITURE BUDGET	4,713,569
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F. INCOME ADJUSTMENTS	1,577,559
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G. TOTAL ASSESSED CONTRIBUTIONS	3,700,000
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CERI

1976	1977	1978
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A. ACTUAL EXPENDITURE BUDGET

4,713,569	6,781,900	7,921,900
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B. MANDATORY INCREASES

1,000,000	1,000,000	1,200,000
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C. DISCRETIONARY INCREASES

1,068,331(5)	140,000	160,000
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D. NON-RECURRING DECREASES

-	-	-
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E. PROGRAM CUTBACKS

-	-	-
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TOTAL EXPENDITURE BUDGET

6,781,900	7,921,900	9,281,900
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F. INCOME ADJUSTMENTS

1,200,000	1,300,000	1,400,000
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G. TOTAL ASSESSED CONTRIBUTIONS

5,581,900	6,621,900	7,881,900
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DETAIL:

(5) CORRESPONDING TO IMPLEMENTATION IN 1976 OF THAT
PART OF THE CERI PROGRAM WHICH WAS NOT CARRIED OUT IN
1975.

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7. NUCLEAR ENERGY AGENCY - 1975

TOTAL EXPENDITURE BUDGET 8,818,047

F. INCOME ADJUSTMENTS 98,562

G. TOTAL ASSESSED CONTRIBUTIONS 8,962,200

NUCLEAR ENERGY AGENCY

1976 1977 1978

A. ACTUAL EXPENDITURE BUDGET

8,818,047 11,403,100 13,353,100

B. MANDATORY INCREASES

1,318,000(1) 1,600,000 1,900,000

C. DISCRETIONARY INCREASES

1,267,053(2) 350,000 300,000

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D. NON-RECURRING DECREASES

- - -

E. PROGRAM CUTBACKS

- - -

TOTAL EXPENDITURE BUDGET

11,403,100 13,353,100 15,553,100

F. INCOME ADJUSTMENTS

70,000 80,000 90,000

G. TOTAL ASSESSED CONTRIBUTIONS

11,333,100 13,273,100 15,463,100

DETAIL:

(1) PER PARAGRAPH 17.59 OF DOCUMENT C(75)176, ADDENDUM 2.

(2) EQUALS A) F. 194,000, BEING THE SHORT-FALL IN IMPLEMENTATION OF THE 1975 WORK PROGRAM.

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PLUS B) F. 515,000, PER PARAGRAPH 17.59 OF DOCUMENT C(75)176, ADDENDUM 2.

PLUS C) F. 558,000, BEING F. 698,000 PER PARAGRAPH 17.58 OF DOCUMENT C(75)176, ADDENDUM 2, REDUCED BY F. 140,000 IN ACCORDANCE WITH THE PROPOSALS OF THE BUDGET COMMITTEE.

8. JAPANESE PROPOSAL

(ESTIMATE INCLUDES A 14 PERCENT INFLATION FACTOR)

1976	1977	1978
3,873,000	7,400,000	6,327,000

NOTE: THIS THREE-YEAR PROJECT ESTIMATED TO COST A TOTAL OF F. 17,600,000 IS EXPECTED TO BUILD UP TO FULL STRENGTH IN 1977 AND GRADUALLY WIND DOWN IN THE LATTER HALF OF 1978. HENCE THE COST IN 1977 WILL BE CONSIDER-

ABLY GREATER THAN IN 1976 AND SOMEWHAT LARGER THAN IN 1978.

9. FACTS

THE INFLATION RATE IS ESTIMATED AT 15 PERCENT;
CONVERSION RATE FOR THE ABOVE 2-6 PARAGRAPHS IS 1 U.S.
DOLLAR EQUALS 4.4 FRENCH FRANCS;
REAL GROWTH RATE IN OECD BUDGET IS 2 PERCENT IN OVERALL
ACTIVITIES, EXCEPT INTERNATIONAL ENERGY AGENCY WHICH
HAS AN ESTIMATED GROWTH RATE OF 8-9 PERCENT.

10. GENERAL

THE 1977 BUDGET PREPARATION HAS, OF COURSE, ALREADY
BEGUN, BUT IT IS TOO EARLY TO FORECAST EXACTLY WHAT
CHANGES ARE LIKELY TO BE INTRODUCED. THE SAME IS
NECESSARILY TRUE FOR 1978. FURTHERMORE, THE UNCERTAINTIES
OF THE ECONOMY AND THE MONEY MARKET, AS WITNESSED
BY RECENT EVENTS, MAKE A REALISTIC ASSESSMENT OF INFLATIONARY
EFFECTS VERY DELICATE. FOR THESE TWO REASONS
IT HAS BEEN ASSUMED THAT COSTS AND PRICES WILL INCREASE
BY APPROXIMATELY 15 PERCENT IN THE BUDGETS FOR EACH OF
THE YEARS 1977 AND 1978. FURTHERMORE, AN ESTIMATED REAL
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GROWTH OF 2 PERCENT HAS BEEN PROVIDED FOR IN ALL THE
BUDGETS EXCEPT THE INTERNATIONAL ENERGY AGENCY WHERE THE
OFFICIALS OF THE AGENCY CONSIDER THAT A HIGHER RATE
WOULD BE MORE APPROPRIATE.

11. MISSION'S ANNUAL POLICY ASSESSMENT (OECD PARIS
08326 OF MARC/H 20, 1976) GIVES MISSION'S VIEWS OF BROAD
AND BASIC PRIORITY AREAS OF OECD ACTIVITIES AS THEY
RELATE TO CENTRAL OBJECTIVES OF U.S. FOREIGN ECONOMIC
POLICY.

12. THE OECD AND THE U.S. MISSION ESTIMATE FOR LONG
RANGE PLANNING PURPOSE THAT FOR THE PERIOD 1979 TO 1982
THE COMBINED REAL AND NOMINAL INCREASE PER YEAR WOULD
BE 12-14 PERCENT PER YEAR.
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